

ELECTED OFFICIALS

FINANCIAL SUMMARY

	FY 2002 EXPENDITURE	FY 2003 APPROPRIATION	GOVERNOR RECOMMENDED FY 2004
Office of the Chief Executive	\$ 2,012,738	\$ 2,339,133	\$ 2,157,518
Lieutenant Governor	349,643	407,893	410,035
Secretary of State	24,002,507	26,339,780	30,791,827
State Auditor	8,198,907	8,756,178	8,766,238
State Treasurer	17,964,759	20,375,842	20,410,492
Attorney General	18,796,831	23,082,175	23,203,304
TOTAL	\$ 71,325,385	\$ 81,301,001 *	\$ 85,739,414
General Revenue Fund	42,284,419	44,111,162	43,868,708
Federal Funds	4,145,744	6,802,928	11,766,854
Statutory County Recorder's Fund	0	1	0
Treasurer's Information Fund	2,347	8,000	25,000
Secretary of State's Technology Trust Fund Account	2,308,743	3,000,396	3,000,564
Gaming Commission Fund	131,533	207,196	207,875
Central Check Mailing Service Revolving Fund	167,927	225,000	225,000
Natural Resources Protection Fund - Air Pollution Permit Fee Subaccount	36,646	36,645	36,870
Solid Waste Management Fund	37,157	37,157	37,370
Local Records Preservation Fund	1,532,099	1,897,696	1,696,108
Petroleum Storage Tank Insurance Fund	21,930	21,930	22,076
Motor Vehicle Commission Fund	0	44,692	44,692
Health Spa Regulatory Fund	0	5,000	5,000
Natural Resources Protection Fund - Water Pollution Permit Fee Subaccount	36,657	36,657	36,858
Attorney General's Court Costs Fund	187,000	187,000	187,000
Conservation Commission Fund	38,460	40,143	40,195
Parks Sales Tax Fund	18,187	18,745	18,771
Soil and Water Sales Tax Fund	30,415	30,966	31,062
Merchandising Practices Revolving Fund	1,471,465	2,555,019	2,558,968
State Highways and Transportation Department Fund	1,029,054	1,047,311	993,142
Petition Audit Revolving Trust Fund	392,821	617,272	617,785
Workers' Compensation Fund	277,126	454,271	455,798
Second Injury Fund	1,893,702	2,103,543	2,104,142
Lottery Enterprise Fund	48,202	48,383	48,704
Hazardous Waste Fund	36,619	36,645	36,858
Safe Drinking Water Fund	12,922	12,922	12,993
Missouri Office of Prosecution Services Fund	143,122	256,296	307,427
Hazardous Waste Remedial Fund	226,685	226,694	228,137
Investors Restitution Fund	0	55,000	55,000
Inmate Incarceration Reimbursement Act Revolving Fund	21,644	33,605	33,747
Secretary of State's Investor Education Fund	0	284,922	284,922
State Document Preservation Fund	20,897	149,975	306,191
Missouri Office of Prosecution Services Revolving Fund	86,380	150,000	150,000
Abandoned Fund Account	14,460,427	16,225,000	16,225,000
Mined Land Reclamation Fund	12,901	12,907	12,978
Secretary of State - Wolfner State Library Fund	0	35,000	57,000
Secretary of State Institution Gift Trust Fund	212,154	284,922	619

* Does not include \$50,000 recommended in the Fiscal Year 2003 Supplemental Appropriations. See the Supplemental section of the Missouri Budget for details regarding elected officials supplemental appropriations.

OFFICE OF THE CHIEF EXECUTIVE

FINANCIAL SUMMARY

	FY 2002 EXPENDITURE	FY 2003 APPROPRIATION	GOVERNOR RECOMMENDED FY 2004
Governor's Office and Mansion	\$ 1,758,442	\$ 2,185,981	\$ 2,004,366
National Guard Emergency	51,521	1	1
Association Dues	144,650	150,150	150,150
Special Audits	58,125	0	0
Governor's Mansion Preservation Advisory Commission	0	3,000	3,000
Governmental Emergency Fund	0	1	1
TOTAL	\$ 2,012,738	\$ 2,339,133	\$ 2,157,518
Personal Service	1,492,094	1,862,982	1,681,367
Expense and Equipment	520,644	476,149	476,149
Program Specific Distribution	0	2	2
TOTAL			
General Revenue Fund	\$ 2,012,738	\$ 2,339,133	\$ 2,157,518
Full-time equivalent employees	32.21	42.90	42.00

GOVERNOR'S OFFICE AND MANSION

Article IV, Section 1 of the Missouri Constitution describes the duties and responsibilities of the Governor. This program includes the statutory salary of the Governor, funds for personnel in the Governor's offices and the mansion, and the expense and equipment costs for the offices and mansion.

Fiscal Year 2004 Governor's Recommendations

- \$6,793 for pay plan.
- (\$188,408) and (.9) staff in core reduction from the Fiscal Year 2003 appropriation level.

NATIONAL GUARD EMERGENCY/HOMELAND SECURITY

The Missouri National Guard, when called to active duty by the Governor under Section 41.480, RSMo, has the authority to restore law and order and to assist in the disaster relief of any section of the state where circumstances exceed the resources of local civil authorities. The most common use of the guard has been for cleanup and security following natural disasters, such as a flood or tornado, and public action during a time of local disorder. The Governor also seeks appropriation authority to accept federal funds to counter terrorist threats to state security.

Fiscal Year 2004 Governor's Recommendations

Continue funding at the current level.

**ELECTED OFFICIALS
OFFICE OF THE CHIEF EXECUTIVE**

ASSOCIATION DUES

The National Governors' Association is an instrument of the governors of the 50 states. It is intended to influence the development and implementation of national policy and apply creative leadership to state problems. The association works closely with the President and the Congress on state-federal policy issues from its offices in the Hall of the States in Washington, D.C. Through its Center for Policy Research, the association also serves as a vehicle for sharing knowledge of innovative programs among states and provides technical assistance to governors.

The Southern Governors' Association provides a forum of cooperation among governors of southern states to work together and with the federal government to meet the unique needs of the states in the region.

Fiscal Year 2004 Governor's Recommendations

Continue funding at the current level.

SPECIAL AUDITS

Section 26.060, RSMo, authorizes the Governor to call for special audits of any entity receiving state funds when the public interest of the state will be served.

GOVERNOR'S MANSION PRESERVATION ADVISORY COMMISSION

The Commission is composed of widows of former Missouri Governors in accordance with Section 8.020, RSMo. The members receive a sum of \$3,000 per year for serving on the Commission.

Fiscal Year 2004 Governor's Recommendations

Continue funding at the current level.

GOVERNMENTAL EMERGENCY FUND COMMITTEE

Sections 33.700 through 33.730, RSMo, create the Governmental Emergency Fund Committee and allocation procedures for appropriations of emergency funds. Funds from this appropriation may be allocated by a majority vote of the Governmental Emergency Fund Committee members for the purpose of meeting emergency and unanticipated requirements. The committee consists of the Governor, Commissioner of Administration, the chair and ranking minority member of the Senate Appropriations Committee, the chair and ranking minority member of the House Appropriations Committee, and the director of the Division of Design and Construction who serves as an ex-officio consultant to the committee.

Fiscal Year 2004 Governor's Recommendations

Continue funding at the current level.

LIEUTENANT GOVERNOR

Article IV, Section 10 of the Missouri Constitution describes the duties and responsibilities of the Lieutenant Governor. The statutory salary of the Lieutenant Governor and funds for the personnel and expense and equipment costs in operating the Office of the Lieutenant Governor are included in this program. The Lieutenant Governor presides over the Senate and serves as Secretary of the Board of Public Buildings.

Proposition C, passed by voters in November 1992, established the Office of Advocacy and Assistance for the Elderly in the Lieutenant Governor's Office. The proposition also made the Lieutenant Governor a member of the Tourism, Economic Development, and Fund Commissioners Boards and an advisor for educational programs.

Fiscal Year 2004 Governor's Recommendations

- \$2,142 for pay plan.

	FY 2002 EXPENDITURE	FY 2003 APPROPRIATION	GOVERNOR RECOMMENDED FY 2004
Personal Service	\$ 308,047	\$ 341,665	\$ 343,824
Expense and Equipment	41,596	66,228	66,211
TOTAL			
General Revenue Fund	\$ 349,643	\$ 407,893	\$ 410,035
Full-time equivalent employees	8.43	8.50	8.50

SECRETARY OF STATE

FINANCIAL SUMMARY

	FY 2002 EXPENDITURE	FY 2003 APPROPRIATION	GOVERNOR RECOMMENDED FY 2004
Administration	\$ 14,717,159	\$ 15,625,447	\$ 15,913,283
Elections	6,140	1,190,001	5,211,396
Record Preservation Programs	556,229	1,224,975	1,136,704
Missouri Library Programs	8,722,979	8,299,357	8,530,444
TOTAL	\$ 24,002,507	\$ 26,339,780	\$ 30,791,827
PERSONAL SERVICE			
General Revenue Fund	7,213,620	7,225,426	7,279,699
Federal Funds	402,444	504,057	740,578
Secretary of State's Technology Trust Fund Account	72,588	77,900	78,068
Local Records Preservation Fund	861,879	899,969	878,101
Secretary of State's Investor Education Fund	0	121,458	121,458
State Document Preservation Fund	20,897	116,460	116,676
Secretary of State Institution Gift Trust Fund	102,229	121,458	619
EXPENSE AND EQUIPMENT			
General Revenue Fund	5,561,461	3,659,454	3,276,125
Federal Funds	1,076,200	702,574	570,244
Secretary of State's Technology Trust Fund Account	2,236,155	2,922,496	2,922,496
Local Records Preservation Fund	353,816	397,727	418,007
Secretary of State's Investor Education Fund	0	163,464	163,464
State Document Preservation Fund	0	6,000	25,255
Secretary of State - Wolfner State Library Fund	0	35,000	57,000
Secretary of State Institution Gift Trust Fund	109,925	163,464	0
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	3,954,837	7,040,357	7,169,444
Federal Funds	1,288,483	1,500,001	6,355,333
Local Records Preservation Fund	316,404	600,000	400,000
Investors Restitution Fund	0	55,000	55,000
State Document Preservation Fund	0	27,515	164,260
FUND TRANSFERS			
General Revenue Fund	431,569	0	0
TOTAL	\$ 24,002,507	\$ 26,339,780	\$ 30,791,827
General Revenue Fund	17,161,487	17,925,237	17,725,268
Federal Funds	2,767,127	2,706,632	7,666,155
Secretary of State's Technology Trust Fund Account	2,308,743	3,000,396	3,000,564
Local Records Preservation Fund	1,532,099	1,897,696	1,696,108
Investors Restitution Fund	0	55,000	55,000
Secretary of State's Investor Education Fund	0	284,922	284,922
State Document Preservation Fund	20,897	149,975	306,191
Secretary of State - Wolfner State Library Fund	0	35,000	57,000
Secretary of State Institution Gift Trust Fund	212,154	284,922	619
Full-time equivalent employees	289.96	297.40	291.90

ELECTED OFFICIALS SECRETARY OF STATE

ADMINISTRATION

The Office of the Secretary of State is organized as follows:

Administrative Services – provides central budgeting, personnel, human resources, accounting, supplies, and mailroom services for all areas of the office. Responsibilities also include publication of the official manual of the State of Missouri, the Constitution, corporation laws, securities laws, the uniform commercial code manual, notary public laws, trademark laws, primary election returns, and the state and general assembly roster.

Executive Services – the Securities Commissioner administers the Missouri Uniform Securities Act.

Elections Services – prepares ballots, certifies candidates, canvasses election returns, certifies initiative petitions, and maintains the statewide voter registration database.

Record Services – provides for the maintenance, retention, preservation, and disposal of official records of the state and local governments of Missouri.

Administrative Rules and Legal Services – provide central services, such as legal counsel, and is the central filing office for all rules and regulations promulgated by departments of the State of Missouri.

Securities Services – works to protect Missouri investors from fraud and maintains an orderly securities market in the state. The Securities Commissioner administers the Missouri Uniform Securities Act.

Business Services – administers the laws and filings of corporations and non-profit organizations. Additionally, the division is the central filing office and custodian of all filings on business and professional loans.

Library Services – supports or works in concert with public, academic, and institutional libraries of the state with grant support, consultant services, development of criteria for establishment of libraries, collection development, and resource sharing. The library serves as a research and reference library for state government and the legislature and as the central outlet for census data information.

Wolfner Library for the Blind and Physically Handicapped – provides a variety of Braille and large print books, talking books recorded on cassette and discs, as well as cassette and disc playback equipment for eligible blind, visually impaired, physically disabled, and learning disabled citizens. The federal government, through the National Library Service, provides production of the materials, equipment, and postal charges for their distribution. The State of Missouri pays for the cost of housing the collections of material and equipment of the staff to operate the service.

Fiscal Year 2004 Governor's Recommendations

- \$600,000 to publish the official manual.
- \$45,000 other funds for a recording booth for the Wolfner Library for the Blind and Physically Handicapped.
- \$20,280 other funds for vehicle replacement.
- \$98,592 for pay plan, including \$84,883 general revenue.
- \$1,200 transferred from the statewide leasing budget.
- (\$477,236) and (8.5) staff in core reduction from the Fiscal Year 2003 appropriation level, including (\$138,534) general revenue.

ELECTIONS

Initiative, Referendum and Constitutional Amendments Expenses – funds are provided to allow for the publication of the texts of initiative petitions and referendums in newspapers prior to their consideration by the electorate of the State of Missouri. Payments are made in accordance with Chapter 125, RSMo, for constitutional amendments and Chapter 126, RSMo, for initiative petitions and referendums.

Absentee Ballots – funds are provided to allow for fees and costs for establishing and maintaining the business reply and postage-free mail for absentee envelopes returned by voters, in accordance with Section 115.285, RSMo.

ELECTED OFFICIALS SECRETARY OF STATE

ELECTIONS (Continued)

Election Printing and Federal Election Reform – provisional ballot envelopes must be provided for local election authorities to use in elections of federal candidates, statewide candidates, or statewide issues. In addition, the Elections Division must print and distribute voter registration applications in accordance with federal laws.

Fiscal Year 2004 Governor's Recommendations

- \$5,000,000 federal funds to implement the federal Help America Vote Act of 2002.
- \$21,395 to print provisional ballot envelopes.
- (\$1,000,000) for one-time expenditures.

RECORD PRESERVATION PROGRAMS

Local Records Grants – these funds are user fees designated for local records preservation. Missouri local governments submit proposals that address their specific needs in archive/records management. The Historical Records Advisory Board in concert with the Local Records Program Fiscal Grants Officer will establish priorities, implement, and audit the return of money to local governments.

Document Preservation – these funds are private donations designated for preservation of documents of legal, historical, and genealogical importance to the State of Missouri.

Fiscal Year 2004 Governor's Recommendations

- \$305,332 federal and other funds for the Historical Records Grant Program.
- \$232,511 federal funds and three staff to arrange and describe records of the Civil War and Reconstruction Era in Missouri.
- \$42,670 federal funds for education and training of state and local government officials about preservation strategies.
- \$6,000 other funds to support AmeriCorps efforts to preserve historic documents.
- \$216 other funds for pay plan.
- (\$675,000) federal and other funds core reduction from the Fiscal Year 2003 appropriation level.

MISSOURI LIBRARY PROGRAMS

State Aid for Public Libraries

The Missouri Constitution authorizes the state to support and aid public libraries. Consistent with this authority and the procedure set out in Section 181.060, RSMo, the Missouri State Library distributes funds to eligible public libraries on the basis of population served by the library district. A public library becomes eligible for participation if it has voted a local tax of at least ten cents per one hundred dollars assessed valuation. Local libraries use state funds to supplement local support.

Remote Electronic Access for Libraries

The Remote Electronic Access for Libraries (REAL) project is designed to connect all public libraries in Missouri to each other and the Internet through dedicated data connections. Library patrons will have quick access to resources beyond those available solely within their community.

Literacy Investment for Tomorrow

The Missouri State Library serves as fiscal agent for the state literacy resource center, Literacy Investment for Tomorrow (LIFT) in St. Louis. The center promotes and develops resources for organizations that provide literacy services.

Federal Aid for Public Libraries

The Missouri State Library administers federal grants under the federal Library Services and Construction Act. The library distributes funds to local public libraries for personnel, books, other library materials, and for general operating expenses to develop and improve library services. In addition, funds are available to local groups of libraries for improving local library cooperation. All costs for cooperative projects, except book purchases and building construction, are eligible for funding.

Fiscal Year 2004 Governor's Recommendations

- \$231,087 to maintain state aid for public libraries funding at \$.55 per resident.

STATE AUDITOR

The State Auditor's Office performs audits of various state agencies, third- and fourth-class counties, other political subdivisions as required by petition, and claims made to the Office of Emergency Preparedness for reimbursement of disaster expenditures. Financial accountability, legality of financial transactions, and operational efficiency are examined in the audits. Audit reports are delivered to the Governor, the General Assembly, the auditee, and interested citizens. The State Auditor also registers all bonds as required by law; distributes accounting forms to the counties; files county budgets and municipal financial statements; processes federal levies and payroll sequestrations; provides research for the creation of permanent audit files; provides legal, organizational, and program research for state and county audits; and assists state, county, and local governments in establishing uniform accounting systems and procedures.

Fiscal Year 2004 Governor's Recommendations

- \$58,048 and 1.5 staff to replace state highways and transportation department funds.
- \$9,700 for pay plan, including \$7,904 general revenue.
- \$360 transferred from the statewide leasing budget.
- (\$58,048) state highways and transportation fund and (1.5) staff in core reduction from the Fiscal Year 2003 appropriation level.

	FY 2002 EXPENDITURE	FY 2003 APPROPRIATION	GOVERNOR RECOMMENDED FY 2004
PERSONAL SERVICE			
General Revenue Fund	\$ 5,578,951	\$ 5,439,864	\$ 5,503,595
Federal Funds	232,788	463,460	463,790
Gaming Commission Fund	31,891	58,804	58,849
Conservation Commission Fund	36,408	37,532	37,584
Parks Sales Tax Fund	18,187	18,745	18,771
Soil and Water Sales Tax Fund	17,513	18,054	18,079
State Highways and Transportation Department Fund	568,359	566,402	511,380
Petition Audit Revolving Trust Fund	362,435	564,656	565,169
EXPENSE AND EQUIPMENT			
General Revenue Fund	1,273,395	1,443,677	1,446,258
Federal Funds	30,000	44,967	44,967
Gaming Commission Fund	788	22,580	22,580
Conservation Commission Fund	2,052	2,611	2,611
State Highways and Transportation Department Fund	15,754	22,210	19,989
Petition Audit Revolving Trust Fund	30,386	52,616	52,616
TOTAL	\$ 8,198,907	\$ 8,756,178	\$ 8,766,238
General Revenue Fund	6,852,346	6,883,541	6,949,853
Federal Funds	262,788	508,427	508,757
Gaming Commission Fund	32,679	81,384	81,429
Conservation Commission Fund	38,460	40,143	40,195
Parks Sales Tax Fund	18,187	18,745	18,771
Soil and Water Sales Tax Fund	17,513	18,054	18,079
State Highways and Transportation Department Fund	584,113	588,612	531,369
Petition Audit Revolving Trust Fund	392,821	617,272	617,785
Full-time equivalent employees			
	160.07	178.27	178.27

STATE TREASURER

FINANCIAL SUMMARY

	FY 2002 EXPENDITURE	FY 2003 APPROPRIATION	GOVERNOR RECOMMENDED FY 2004
Administration	\$ 2,811,875	\$ 2,847,840	\$ 2,882,491
Issuing Duplicate and Outdated Checks	1,061,650	1,525,000	1,525,000
County Recorder Disbursements	0	1	0
Abandoned Fund Account	14,090,545	16,000,001	16,000,001
Linked Deposit Refunds	689	3,000	3,000
TOTAL	\$ 17,964,759	\$ 20,375,842	\$ 20,410,492
PERSONAL SERVICE			
General Revenue Fund	1,370,369	1,471,670	1,481,137
State Highways and Transportation Department Fund	444,941	458,699	461,773
Second Injury Fund	36,232	36,232	36,482
EXPENSE AND EQUIPMENT			
General Revenue Fund	416,897	419,959	424,819
Treasurer's Information Fund	2,347	8,000	25,000
Central Check Mailing Service Revolving Fund	167,927	225,000	225,000
Second Injury Fund	3,280	3,280	3,280
Abandoned Fund Account	369,882	225,000	225,000
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	1,062,339	1,528,000	1,528,000
Abandoned Fund Account	14,090,545	16,000,000	16,000,000
Statutory County Recorder's Fund	0	1	0
FUND TRANSFERS			
General Revenue Fund	0	1	1
TOTAL	\$ 17,964,759	\$ 20,375,842	\$ 20,410,492
General Revenue Fund	2,849,605	3,419,630	3,433,957
Statutory County Recorder's Fund	0	1	0
Treasurer's Information Fund	2,347	8,000	25,000
Central Check Mailing Service Revolving Fund	167,927	225,000	225,000
State Highways and Transportation Department Fund	444,941	458,699	461,773
Second Injury Fund	39,512	39,512	39,762
Abandoned Fund Account	14,460,427	16,225,000	16,225,000
Full-time equivalent employees	51.97	51.00	51.00

ADMINISTRATION

The State Treasurer is responsible for receiving and investing state moneys, posting receipts to the proper funds, and signing warrants drawn according to law. As custodian of those funds, the Treasurer determines the amount of state moneys not needed for current operating expenses and invests those funds in interest-bearing time deposits in Missouri banking institutions or in short-term United States government obligations. The Treasurer is required to give due consideration to the preservation of state funds and the comparative yields available. The Treasurer also must determine whether the general welfare of the state is better served by investing state funds in United States securities or within the Missouri banking system.

The Treasurer also administers the state's unclaimed property law by collecting unclaimed or abandoned funds and property belonging to Missouri citizens and trying to locate the owners.

Fiscal Year 2004 Governor's Recommendations

- \$17,000 other funds to produce information for government entities and the general public.
- \$4,500 to monitor companies doing business in Northern Ireland.
- \$12,791 for pay plan, including \$9,467 general revenue.
- \$360 transferred from the statewide leasing budget.

**ELECTED OFFICIALS
STATE TREASURER**

ISSUING DUPLICATE AND OUTLAWED CHECKS

These functions allow payment of claims against the state in cases where checks are not presented for payment within 12 months of issuance as required by law and in cases where checks are presented for payment more than five years after the date of issuance.

Fiscal Year 2004 Governor's Recommendations

Continue funding at the current level.

DISTRIBUTIONS TO COUNTY RECORDER OFFICES

In accordance with Section 59.800, RSMo, the State Treasurer is responsible for calculating and distributing funding to counties with a separate office for the Recorder of Deeds which collects less than \$55,000 annually in certain revenues. This function was transferred to the Department of Revenue effective August 28, 2002.

Fiscal Year 2004 Governor's Recommendations

- (\$1) other funds core reduction from the Fiscal Year 2003 appropriation level.

ABANDONED FUND ACCOUNT

In accordance with Section 447.543, RSMo, the abandoned fund account has the two-fold purpose of receiving funds that have remained unclaimed for a period of seven years and making the payment of valid claims. Any time the fund exceeds \$50,000, the Treasurer may, and at least once every year shall, transfer the excess to general revenue. If verified claims for payment should reduce the balance in the account to less than \$25,000, the Treasurer shall transfer from general revenue an amount sufficient to restore the fund to \$50,000.

Fiscal Year 2004 Governor's Recommendations

Continue funding at the current level.

LINKED DEPOSIT REFUNDS

The Linked Deposit Program provides a mechanism for providing low-interest loans as specified in Section 30.750, RSMo. The State Treasurer places a certificate of deposit with an eligible lending institution at up to three percent below market rate provided that the institution agrees to lend the value of the deposit at below the current borrowing rate. If the lending institution does not loan the full amount of the deposit, the institution must pay to the state the additional amount up to three percent discounted by the agreement. If a subsequent audit or review uncovers an overpayment error in the calculation of additional interest due, a refund must be made to the lending institution.

Fiscal Year 2004 Governor's Recommendations

Continue funding at the current level.

ATTORNEY GENERAL

The Attorney General takes legal action to protect the rights and interests of the state, defends or prosecutes appeals to which the state is a party, provides opinions regarding state law, and assists prosecuting attorneys in the prosecution of cases. The Office of the Attorney General has several responsibilities for which specific funds have been established by law.

Section 27.080, RSMo, established the Attorney General's court costs fund to receive deposits and make payments of court costs in litigation requiring the appearance of the Attorney General. This fund is supplemented by a transfer from general revenue.

Section 416.081, RSMo, created the antitrust revolving fund which is made up of deposits of ten percent of any court settlement of antitrust litigation involving the Attorney General. This fund is supplemented by a transfer from general revenue.

Chapter 287, RSMo, provides for the Attorney General to charge the second injury fund for the cost of defending the fund.

Section 56.750, RSMo, establishes the Missouri Office of Prosecution Services within the Attorney General's Office. The Prosecution Services Office is funded through fees assessed as court costs in criminal cases. The office was established to develop uniform training and procedures for Missouri's prosecuting attorneys.

Sections 407.1070 to 407.1085, RSMo, established a no-call database to be maintained by the Attorney General for citizens who object to receiving telephone solicitations at home.

Fiscal Year 2004 Governor's Recommendations

- \$91,617 for pay plan, including \$67,637 general revenue.
- \$50,575 other funds and one staff for the Missouri Office of Prosecution Services.
- (\$21,063) core reduction for one-time expenditures, including (\$11,288) general revenue.

ELECTED OFFICIALS

ATTORNEY GENERAL (Continued)

	FY 2002 EXPENDITURE	FY 2003 APPROPRIATION	GOVERNOR RECOMMENDED FY 2004
Administration	\$ 18,008,227	\$ 21,622,559	\$ 21,692,195
Missouri Office of Prosecution Services	788,604	1,459,616	1,511,109
TOTAL	\$ 18,796,831	\$ 23,082,175	\$ 23,203,304
PERSONAL SERVICE			
General Revenue Fund	10,148,191	10,567,635	10,601,731
Federal Funds	623,411	1,251,856	1,289,470
Gaming Commission Fund	95,057	95,065	95,699
Merchandising Practices Revolving Fund	592,501	592,539	596,488
Workers' Compensation Fund	229,150	229,150	230,677
Second Injury Fund	1,518,920	1,558,924	1,569,048
Missouri Office of Prosecution Services Fund	102,450	116,452	147,008
Hazardous Waste Remedial Fund	216,520	216,529	217,972
Other Funds	251,111	285,301	286,975
EXPENSE AND EQUIPMENT			
General Revenue Fund	2,605,409	2,313,093	2,335,346
Federal Funds	334,815	2,236,013	2,202,472
Gaming Commission Fund	3,797	30,747	30,747
Attorney General's Court Costs Fund	187,000	187,000	187,000
Merchandising Practices Revolving Fund	878,297	1,962,480	1,962,480
Workers' Compensation Fund	47,976	225,121	225,121
Second Injury Fund	335,270	505,107	495,332
Missouri Office of Prosecution Services Fund	40,672	139,844	160,419
Hazardous Waste Remedial Fund	10,165	10,165	10,165
Missouri Office of Prosecution Services Revolving Fund	86,380	150,000	150,000
Other Funds	26,469	54,154	54,154
PROGRAM SPECIFIC DISTRIBUTION			
Federal Funds	157,603	100,000	100,000
Merchandising Practices Revolving Fund	667	0	0
FUND TRANSFERS			
General Revenue Fund	305,000	255,000	255,000
TOTAL	\$ 18,796,831	\$ 23,082,175	\$ 23,203,304
General Revenue Fund	13,058,600	13,135,728	13,192,077
Federal Funds	1,115,829	3,587,869	3,591,942
Gaming Commission Fund	98,854	125,812	126,446
Attorney General's Court Costs Fund	187,000	187,000	187,000
Merchandising Practices Revolving Fund	1,471,465	2,555,019	2,558,968
Workers' Compensation Fund	277,126	454,271	455,798
Second Injury Fund	1,854,190	2,064,031	2,064,380
Missouri Office of Prosecution Services Fund	143,122	256,296	307,427
Hazardous Waste Remedial Fund	226,685	226,694	228,137
Missouri Office of Prosecution Services Revolving Fund	86,380	150,000	150,000
Other Funds	277,580	339,455	341,129
Full-time equivalent employees	367.25	393.05	394.05